

County Administrator

Department Overview

The County Administrator was created in October of 2003 by the County Commission. The Office has two employees the County Administrator and an Executive Assistant. The County Administrator is responsible to the County Commission for the departments assigned to the position. The departments include Compliance, Court Services, Facilities, Finance, Grants, GIS, Human Resources, Information Technology Services, Open Space, Planning, Rest Home, and Road/Bridge. Funding for the office comes from taxes assessed within the County General Fund.

The Office was established to facilitate the commission with the operations of the diverse administrative departments previously reporting directly to the County Commission. The County Administrator was part of the Human Resource Department for FY 04. For FY 05 a separate department, within the County General Fund, was created.

Department Goals

- To be determined by the County Administrator when appointed.
-

Recent Accomplishments

- Relocation of County Attorney Office and Court Services from Law and Justice Center to Guenther Memorial Building.
- Remodel of Detention Center.
- Sale of Oak Street Property at price showing a 9 fold increase in value in 6 years.
- Provided two sessions of Performance Management Training.

GENERAL GOVERNMENT

County Administrator

Department Budget

| Object of Expenditure | Actual FY 2005 | Final FY 2006 | Actual FY 2006 | Request FY 2007 | Preliminary FY 2007 | Final FY 2007 |
|-----------------------|-------------------|-------------------|-------------------|--------------------|------------------------|-------------------|
| Personnel | \$ 121,631 | \$ 101,353 | \$ 134,007 | \$ 134,007 | \$ 131,847 | \$ 121,543 |
| Operations | 26,555 | 17,055 | 14,342 | 16,090 | 16,335 | 24,835 |
| Debt Service | - | - | - | - | - | - |
| Capital Outlay | 6,759 | - | - | - | - | 9,400 |
| Transfers Out | - | - | - | - | - | - |
| Total | \$ 154,945 | \$ 118,408 | \$ 148,349 | \$ 150,097 | \$ 148,182 | \$ 155,778 |

Budget by Fund Group

| | | | | | | |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Fund | \$ 154,945 | \$ 118,408 | \$ 148,349 | \$ 150,097 | \$ 148,182 | \$ 155,778 |
| Special Revenue Funds | - | - | - | - | - | - |
| Debt Service Funds | - | - | - | - | - | - |
| Capital Project Funds | - | - | - | - | - | - |
| Enterprise Funds | - | - | - | - | - | - |
| Internal Service Funds | - | - | - | - | - | - |
| Trust & Agency Funds | - | - | - | - | - | - |
| Total | \$ 154,945 | \$ 118,408 | \$ 148,349 | \$ 150,097 | \$ 148,182 | \$ 155,778 |

Funding Sources

| | | | | | | |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Tax Revenues | \$ 74,254 | \$ 40,901 | \$ 38,856 | \$ 40,901 | \$ 40,379 | \$ 47,449 |
| Non-Tax Revenues | 84,377 | 37,936 | 37,936 | 37,936 | 37,936 | 37,936 |
| Cash Reappropriated | (3,686) | 39,571 | 71,557 | 71,260 | 69,867 | 70,393 |
| Total | \$ 154,945 | \$ 118,408 | \$ 148,349 | \$ 150,097 | \$ 148,182 | \$ 155,778 |

Department Personnel

Personnel Summary

| No | FT/PT | Title | FTE |
|-------------------|-----------|----------------------|------|
| 1 | Full-Time | County Administrator | 0.84 |
| 1 | Full-Time | Executive Assistant | 0.75 |
| Total Program FTE | | | 1.59 |

County Administrator

2007 Budget Highlights

Personnel

- County Administrator to begin work on September 5th, support position funded effective October 1st

Operations

-

Capital

- Capital expense for remodeling of space \$9,400

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the County Administrator is striving to fulfill those goals.

Exceptional Customer Service

-

Be Model for Excellence in Government

-

Improve Communications

-

To be the Employer of Choice

-

County Administrator

WORKLOAD INDICATORS/PERFORMANCE MEASURERS

Workload Indicators

| Indicator | Actual FY 2004 | Actual FY 2005 | Estimate FY 2006 | Projected FY 2007 |
|---|-------------------|-------------------|---------------------|----------------------|
| 1 . New Administrator will develop the appropriate indicators | | | | |

Performance Measures

| Measure | Actual FY 2004 | Actual FY 2005 | Estimate FY 2006 | Projected FY 2007 |
|---|-------------------|-------------------|---------------------|----------------------|
| 1 . Performance Measures will be implemented with the new Administrator | | | | |

Commentary